

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
UNION COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,207,900	\$3,334,700	\$3,469,100
Schedule B - K-12 Education	16,502,400	16,433,200	24,857,400
Schedule C - Health and Social Services	8,091,500	11,729,800	11,843,400
Schedule D - Law, Safety and Corrections	2,429,800	2,730,100	2,691,400
Schedule E - Recreation, Tourism and Preservation	863,700	876,600	970,800
Schedule F - Economic Development and Higher Education	338,100	343,800	318,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	933,500	1,036,200	835,500
 Total	 \$32,366,900	 \$36,484,400	 \$44,985,900

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF UNION COUNTY

2011-2012 City Taxes	Luttrell	Maynardville	Planview
Gas and Motor Fuel	\$30,400	\$66,100	\$59,000
Income	2,600	5,300	200
Beer	500	1,200	1,000
TVA Replacement	12,400	27,900	24,600
Sales	73,000	159,100	141,800
Mixed Drink	-	-	-
Excise	-	-	-
Telecom	100	100	100
Business	-	-	-
2011-2012 Total	\$119,000	\$258,700	\$226,700
Proj. 2012-2013	\$123,800	\$270,200	\$235,800

2011-2012 County Taxes	Union County
Gas and Motor Fuel	\$1,377,800
Severance	106,300
Mixed Drink	8,900
Income	26,500
Beer	18,400
Alcoholic Beverage	30,600
TVA Replacement	1,070,300
Excise	5,700
Telecom	1,800
Business	82,900
2011-2012 Total	\$2,729,200
Proj. 2012-2013 Total	\$2,839,200

Total County	\$2,729,200
Total City	\$605,500
2011-2012 Total:	\$3,334,700
Total County	\$2,839,200
Total City	\$629,900
Projected	\$3,469,100
2012-2013 Total:	\$3,469,100

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF UNION COUNTY

2010-2011			
City Taxes			
	Luttrell	Maynardville	Plainview
Gas and Motor Fuel	\$34,600	\$52,500	\$55,000
Income	-	5,500	100
Beer	600	900	1,000
TVA Replacement	13,200	20,100	21,000
Sales	77,700	117,900	123,500
Mixed Drinks	-	-	-
Excise	-	-	-
Telecom	100	100	200
Business	-	-	-
2010-2011 Total	\$126,200	\$197,000	\$200,800

2010-2011		Union	
County Taxes		County	
Gas and Motor Fuel	\$1,395,200		
Severance	95,000		
Mixed Drink	5,100		
Income	26,800		
Beer	18,700		
Alcoholic Beverage	29,300		
TVA Replacement	1,012,200		
Excise	18,200		
Telecom	2,500		
Business	80,700		
2010-2011 Total	\$2,683,800		

Total County	\$2,683,800
Total City	\$524,100
2010-2011 Total:	\$3,207,900

**K-12 EDUCATION APPROPRIATIONS
OF UNION COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$15,841,600	\$15,795,000	\$24,228,000
Career Ladder	124,500	116,900	112,200
Child Nutrition Program	15,900	16,500	16,900
Coordinated School Health Program	90,000	90,000	90,000
Driver Education	10,500	-	-
Early Childhood Education	321,400	321,500	326,700
Extended Contract	31,600	31,600	21,100
Family Resource Centers	33,300	29,600	29,600
Safe Schools	19,700	17,800	19,400
TN Early Intervention Services	13,900	14,300	13,500
Total	\$16,502,400	\$16,433,200	\$24,857,400

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF UNION COUNTY
--

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$128,800	\$134,800	\$133,600
Child & Family Management	79,800	107,900	98,200
Custody Services	159,700	144,100	142,000
Family Support Services	71,300	71,800	60,700
Needs Assessment	42,500	53,000	34,300
COMMISSION ON AGING			
Home and Community Based Services	39,300	36,900	38,800
Homemaker Program	1,600	1,500	1,500
Senior Citizens Centers	5,300	5,300	5,300
HEALTH			
Health Services	312,800	342,800	335,000
Laboratory Services	24,100	21,300	22,500
Licensure & Regulation	48,200	57,400	55,600
Office of Policy, Planning, and Assessment	8,200	13,100	12,200
HUMAN SERVICES			
Child Care Benefits	23,500	14,000	11,500
Child Support	49,400	49,400	46,000
Community Services	-	7,600	6,800
Family Assistance Services	177,600	219,100	216,000
Field Operations	35,700	42,100	41,800
Temporary Cash Assistance	-	52,400	50,100
Vocational Rehabilitation	26,300	35,300	24,500
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	23,800	23,800	23,800
East TN Regional Office	100	8,900	8,700
East TN Resource Center	-	1,000	1,000
STRATEGIC HEALTH-CARE			
AccessTN	52,000	52,000	52,000
CoverKids	93,800	126,400	149,100
CoverRx	65,300	100,100	100,100
CoverTN	59,300	67,200	63,800
Electronic Health Initiative	8,700	8,500	-
TENNCARE			
Intellectual Disabilities Services	828,800	1,096,600	1,099,500
Medical Services	4,110,400	6,808,800	6,941,800
Medicare Services	792,100	1,043,300	1,043,800
Supplemental Payments	766,900	923,800	960,200
Tennessee Tax Rebate Program	56,200	59,600	63,200
Total	\$8,091,500	\$11,729,800	\$11,843,400

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF UNION COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$211,600	\$400,000	\$319,400
Fire and Codes Enforcement Academy	8,200	12,200	11,100
Law Enforcement Training Academy	300	700	700
Police Pay Supplement	14,900	17,000	17,400
CORRECTION			
Adult Field Services	272,300	288,900	285,900
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	391,700	431,600	443,800
COURT SYSTEM			
Appellate and Trial Courts	167,600	171,300	174,300
Civil Legal Representation	2,800	2,700	2,700
Indigent Defendant's Counsel	262,900	285,700	285,700
CRIMINAL INJURIES COMPENSATION FUND	25,600	25,900	31,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	281,500	282,300	285,400
PUBLIC DEFENDERS	137,100	135,000	144,300
SAFETY			
Driver Control	1,800	1,600	300
Law Enforcement	411,900	404,300	418,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	<u>\$2,429,800</u>	<u>\$2,730,100</u>	<u>\$2,691,400</u>

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF UNION COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$16,900	\$23,300	\$26,300
Environment	299,900	359,700	357,100
Parks	208,100	206,900	197,800
SECRETARY OF STATE			
Regional Libraries	14,200	14,900	7,100
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	3,900	3,200	1,200
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	318,700	266,300	379,300
Total	<u>\$863,700</u>	<u>\$876,600</u>	<u>\$970,800</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF UNION COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$28,800	\$35,800	\$37,800
Forestry Maintenance	1,000	300	1,500
Soil Conservation Districts	58,700	82,800	74,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	54,600	32,900	21,100
Development District Grants	9,400	9,400	9,400
HIGHER EDUCATION			
UT Agricultural Extension Service	90,900	74,100	67,600
UT County Technical Assistance Service	6,900	6,400	6,900
UT Institute for Public Service	27,700	25,200	29,200
UT Municipal Technical Advisory Service	1,900	1,800	1,900
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	8,800	11,400	11,100
Labor Standards	2,900	3,900	3,800
TOSHA	10,700	14,400	14,500
Workers' Compensation	35,800	45,400	38,900
Total	\$338,100	\$343,800	\$318,300

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF UNION COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$79,000	\$50,200
Highway Betterments and Maintenance	699,600	761,900	568,500
Safe Growth Grants	29,200	39,200	39,200
State Aid	154,500	156,100	177,600
Total	\$933,500	\$1,036,200	\$835,500